

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Clarksville Com School Corp (1000)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$5,545,353	\$5,275,417	\$4,853,832	\$5,591,272	.8%	15.2%	34.77%
	Learning Disability	\$535,816	\$541,973	\$617,039	\$618,382	15.4%	.2%	3.85%
	Payments to Other Governmental Units Within State	\$613,212	\$598,451	\$492,944	\$454,806	-25.8%	-7.7%	2.83%
	Mental Disabilities	\$462,329	\$383,059	\$310,111	\$270,024	-41.6%	-12.9%	1.68%
	Textbooks for Rent or Resale	\$138,238	\$103,516	\$111,891	\$192,013	38.9%	71.6%	1.19%
	Library/Media Services	\$204,592	\$205,970	\$162,962	\$163,315	-20.2%	.2%	1.02%
	Improvement of Instruction	\$110,592	\$89,902	\$189,485	\$140,740	27.3%	-25.7%	.88%
	Special Education Preschool	\$71,159	\$94,896	\$92,424	\$115,364	62.1%	24.8%	.72%
	Gifted And Talented	\$51,045	\$36,018	\$27,344	\$15,117	-70.4%	-44.7%	.09%
	Summer School Programs	\$23,068	\$18,995	\$23,223	\$13,082	-43.3%	-43.7%	.08%
	Other Support Service, Instructional Staff	\$22,620	\$12,612	\$8,047	\$9,308	-58.9%	15.7%	.06%
	Physical Impairment	\$9,365	\$11,989	\$6,876	\$8,862	-5.4%	28.9%	.06%
	Culturally Different	\$1,664	\$746	\$4,107	\$2,877	72.9%	-29.9%	.02%
	Other Special Programs	\$692	\$1,770	\$3,836	\$2,455	254.5%	-36.0%	.02%
	Equal Opportunity At Risk	\$0	\$0	\$29,462	\$1,012	N/A	-96.6%	.01%
	Instruction, Related Technology	\$167,487	\$87,769	\$266	\$17	-100.0%	-93.6%	.0%
	Preventive Remediation	\$5,111	\$11,278	\$89	\$0	-100.0%	-100.0%	.0%
	Vocational Education	\$14,660	\$0	\$0	\$0	-100.0%	N/A	.0%
	Adult/Continuing Education Programs	\$43,077	\$8,682	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$8,020,082</b>	<b>\$7,483,042</b>	<b>\$6,933,937</b>	<b>\$7,598,645</b>	<b>-5.3%</b>	<b>9.6%</b>	<b>47.25%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$1,105,638	\$979,909	\$866,206	\$892,581	-19.3%	3.0%	5.55%
	Guidance Services	\$124,211	\$149,378	\$169,740	\$176,741	42.3%	4.1%	1.10%
	Speech Pathology and Audiology Services	\$137,153	\$172,214	\$170,034	\$129,136	-5.8%	-24.1%	.80%
	Health Services	\$88,246	\$98,762	\$104,169	\$96,162	9.0%	-7.7%	.60%
	Other Support Services, School Administration	\$424	\$0	\$24,680	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,455,673</b>	<b>\$1,400,263</b>	<b>\$1,334,828</b>	<b>\$1,294,620</b>	<b>-11.1%</b>	<b>-3.0%</b>	<b>8.05%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,722,733	\$1,408,392	\$1,405,164	\$1,657,110	-3.8%	17.9%	10.30%
	Student Transportation	\$441,734	\$560,081	\$561,163	\$597,990	35.4%	6.6%	3.72%
	Executive Administration	\$259,667	\$240,134	\$308,421	\$441,583	70.1%	43.2%	2.75%
	Other Food Services	\$355,101	\$367,700	\$348,356	\$336,630	-5.2%	-3.4%	2.09%
	Food Services Operations	\$290,538	\$311,722	\$281,526	\$281,918	-3.0%	.1%	1.75%
	Administrative Technology Services	\$0	\$85,535	\$203,660	\$207,607	N/A	1.9%	1.29%
	Fiscal Services	\$210,067	\$136,405	\$127,822	\$120,580	-42.6%	-5.7%	.75%

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	Board of Education	\$67,207	\$70,443	\$105,556	\$112,333	67.1%	6.4%	.70%
	Other Fiscal Services	\$3,776	\$1,810	\$1,011	\$2,205	-41.6%	118.2%	.01%
	Printing, Publishing, and Duplicating Services	\$78	\$0	\$0	\$0	-100.0%	N/A	.0%
	Personnel Services	\$668	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$3,351,570</b>	<b>\$3,182,222</b>	<b>\$3,342,678</b>	<b>\$3,757,957</b>	<b>12.1%</b>	<b>12.4%</b>	<b>23.37%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$2,726,427	\$2,657,804	\$2,655,393	\$2,652,690	-2.7%	-.1%	16.50%
	Facilities Acquisition and Construction	\$176,826	\$220,528	\$559,468	\$454,537	157.1%	-18.8%	2.83%
	Building Acquisition, Construction and Improvements	\$470,032	\$173,934	\$104,765	\$151,889	-67.7%	45.0%	.94%
	Building Acquisition, Construction and Improvement	\$0	\$1,145	\$24,978	\$91,751	N/A	267.3%	.57%
	Athletic Coaches	\$53,294	\$41,511	\$65,123	\$64,962	21.9%	-.2%	.40%
	Community Service Operations	\$0	\$2,915	\$7,173	\$7,754	N/A	8.1%	.05%
	Other Debt Services Obligations	\$1,411	\$500	\$0	\$6,976	394.3%	N/A	.04%
	Other Community Services	\$1,088	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Recreation	\$4,887	\$4,010	\$1,533	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	\$0	\$0	\$956	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$3,433,964</b>	<b>\$3,102,347</b>	<b>\$3,419,388</b>	<b>\$3,430,559</b>	<b>-.1%</b>	<b>.3%</b>	<b>21.33%</b>
<b>Grand Total</b>		<b>\$16,261,289</b>	<b>\$15,167,874</b>	<b>\$15,030,831</b>	<b>\$16,081,781</b>	<b>-1.1%</b>	<b>7.0%</b>	<b>100.0%</b>